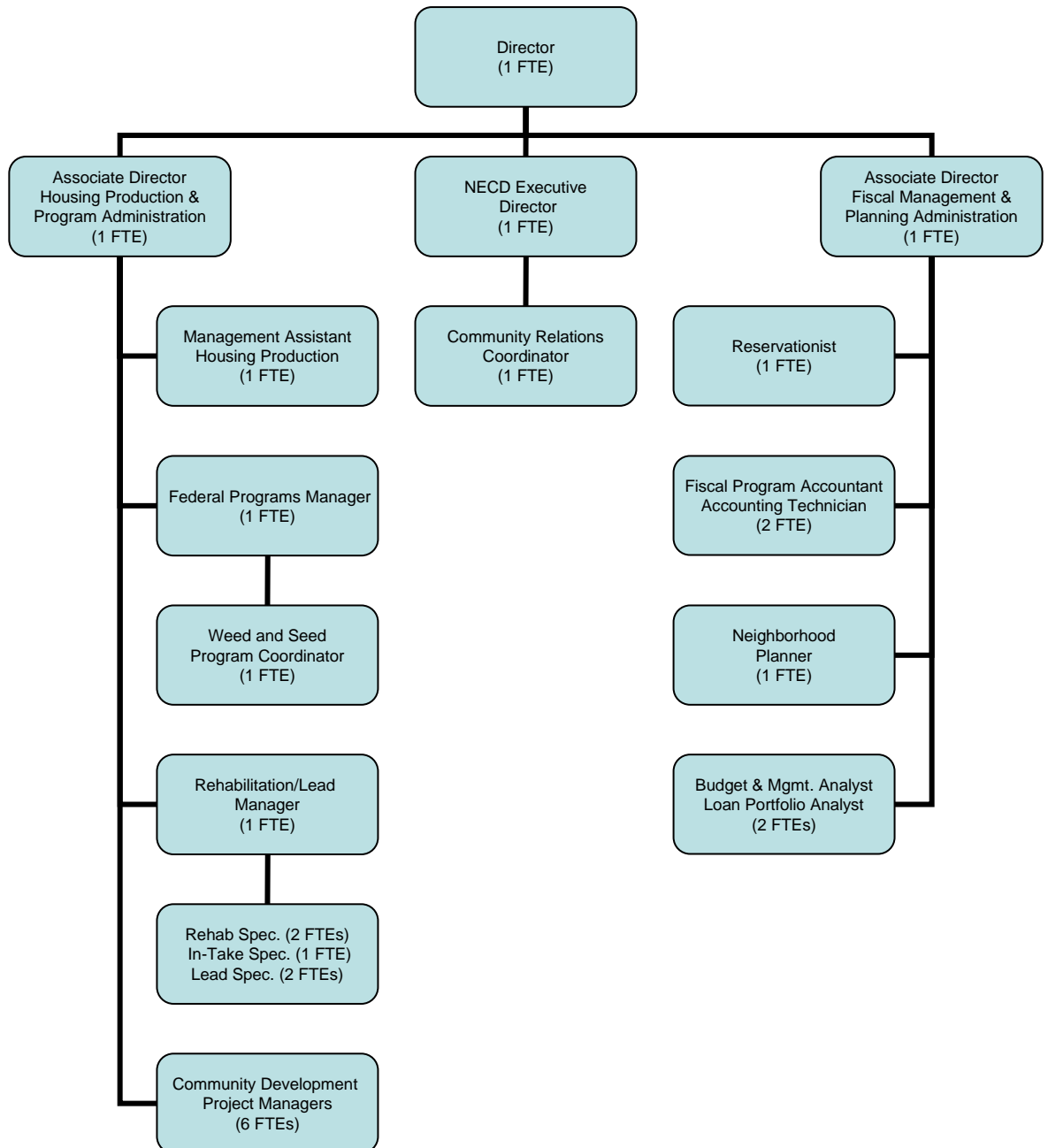




# Community Development (26 FTEs)



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## COMMUNITY DEVELOPMENT

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**Mission:**

The mission of the Department of Community Development is to foster safe, decent and sustainable neighborhoods and to enhance housing quality and affordability for the citizens of Durham.

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### PROGRAM DESCRIPTION

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**Community Development****Non-Grant Funds: \$1,815,444****16 FTEs****Grant Funds: \$4,491,521****10 FTEs****Fiscal Management and Planning Administration**

This program includes the oversight provided through the Office of the Director and the ongoing administrative and managerial functions that are required for daily operations of the Department including: fiscal, financial and program management; personnel administration and development; customer service and facility management; strategic planning for administration improvements, oversight of the Housing Loan Portfolio, grants budgeting and financial management, department budgets, special projects, and management of the federal Integrated Disbursement and Information System on grant performance reporting.

**Housing Development and Project Administration**

This program includes the oversight provided through the Office of the Director including: all community development, housing development, community revitalization and redevelopment projects, programs and services intended to stabilize communities through housing production, public service delivery, technical assistance targeting to specific neighborhoods and groups, homebuyer initiatives, housing rehabilitation, Lead hazard mitigation and abatement, federal grant programs management, the Weed and Seed Program, customer service, and other activities that improve living conditions in neighborhoods.

The Weed and Seed Program strategy in the Hayti Community is being implemented by focusing on four primary components, objectives, and activities carried out by Law Enforcement, Community Policing, Prevention/Intervention/Treatment, and Neighborhood Restoration.

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**RESOURCE ALLOCATION**

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	Actual*	Adopted*	Estimated	Adopted	Change
	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 1,445,387	\$ 1,661,799	\$ 882,642	\$ 976,765	-41.2%
Operating	987,476	647,585	391,031	776,221	19.9%
Capital	-	800	800	2,458	207.3%
Subtotal Appropriations	\$ 2,432,863	\$ 2,310,184	\$ 1,274,473	\$ 1,755,444	-24.0%
Nondepartmental					
North East Central Durham	\$ -	\$ -	\$ -	\$ 60,000	100.0%
Total Appropriations	\$ 2,432,863	\$ 2,310,184	\$ 1,274,473	\$ 1,815,444	-21.4%
Full Time Equivalents	29	27	15	16	-11
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,432,863	\$ 2,310,184	\$ 1,274,473	\$ 1,815,444	-21.4%
Program	-	-	-	-	-
Total Revenues	\$ 2,432,863	\$ 2,310,184	\$ 1,274,473	\$ 1,815,444	-21.4%
<i>Grants</i>					
Appropriations					
Personal Services	\$ 1,443,056	\$ 1,465,653	\$ 701,592	\$ 744,351	-49.2%
Operating	2,912,647	2,688,805	2,705,142	3,747,170	39.4%
Total Appropriations	\$ 4,355,703	\$ 4,154,458	\$ 3,406,734	\$ 4,491,521	8.1%
Full Time Equivalents	23	25	10	10	-15
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 2,292,027	\$ 2,283,690	\$ 1,620,236	\$ 1,564,141	-31.5%
HOME/ADDI	1,699,216	1,477,493	1,477,493	1,431,586	-3.1%
Lead Based Paint	114,460	-	-	1,225,956	100.0%
EDI	25,000	-	-	-	-
Weed and Seed	225,000	225,000	225,000	200,000	-11.1%
Emergency Shelter	-	168,275	84,005	69,838	-58.5%
Total Revenues	\$ 4,355,703	\$ 4,154,458	\$ 3,406,734	\$ 4,491,521	8.1%
Total Budget	\$ 6,788,566	\$ 6,464,642	\$ 4,681,207	\$ 6,306,965	-2.4%

\*The Actual 05-06 & Adopted 06-07 columns represent the former Housing Department's budget figures. The Housing Department was split in 2006 creating the Department of Community Development & Neighborhood Improvement Services Department. The Estimated 06-07 & Proposed 07-08 columns represent post-split budget figures.

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**BUDGET ISSUES FOR FY 2007-08**

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- Maximize resource leveraging to minimize adverse impacts on the community as a result of reduced federal funding.
- Monitor purchasing requests for supplies and equipment to further minimize operating costs.

- Relocate during FY08 due to the sale of the Heritage Square property. Lease options and locations have been analyzed by staff. The recommended relocation site is currently under consideration by the City Manager.
- Current loan servicing contract for more than 800 city loans is scheduled to terminate the end of October 2007. New contract will be based on cost/benefit analysis and will consider local vs. non-local servicing companies.
- Increase public/private partnerships to leverage more non-public dollars in neighborhoods.
- Increase community volunteer activities and in-kind services to support the department's housing efforts. This will include providing mini-grants administered by a non-profit partner as part of the community revitalization efforts.

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#### **UNFUNDED OR UNDERFUNDED ITEMS**

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|------------------------|----------|
| • Management Assistant | \$48,115 |
|------------------------|----------|

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#### **COMPLETED DEPARTMENT INITIATIVES FOR FY 2006-07**

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- Completed the first two phases of Eastway Village consisting of 32 housing units. Sales activities are progressing at a rapid pace.
- Received a HUD Lead Grant for \$1.2 million over the next three years to abate Lead hazards in approximately 100 homes.
- Completed the 14-unit Pauli Murray Place development in southwest central Durham. In addition, 12 new homes have been built in the vicinity of Pauli Murray Place.
- Renovation began for the former Mutual Heights apartment building located at Fayetteville and Cornwallis Road.
- Began the implementation of HUD's Performance Management System to more accurately measure and report quantifiable project and program outcomes.
- Restructured the loan portfolio program management both in-house and with the loan service provider, AmeriNational. Cleaned-up the city-wide Loan Portfolio consisting of more than 800 City loans. Revised the boilerplate Loan Note and boilerplate Forgivable Loan Agreement. Created a City Loan Collections Policy.
- The City entered into an interlocal agreement with the County and the Triangle United Way on implementing the 10-Year Plan to end homelessness.
- Submitted all required reports and program plans to HUD by the established deadlines.
- Reconciled the Federal Integrated Disbursement and Information System (IDIS) to insure that the City's general fund was fully reimbursed for FY05, FY06, and FY07 with federal HUD grants.
- Completed further development of the Weed and Seed Going Home Initiative REPAIR (Re-entry Entrepreneurial Partnerships Aimed at Individual and Community Restoration) Project. This Project helps ex-offenders development the tools needed to gain employment and further their education.
- Filled a position to handle the NECD Strategic Revitalization Plan that has involved the community at large through neighborhood leadership, community meetings, PAC 1 operations and other outreach efforts.

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#### **DEPARTMENT INITIATIVES FOR FY 2007-08**

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- Initiate Phase III of the Eastway Village project consisting of 15 housing units and complete the sales of all units.
- In conjunction with the preparation of redevelopment plans for Rolling Hills, undertake a comprehensive redevelopment planning effort for the St. Theresa/Southside neighborhoods and surrounding distressed areas.
- Refine and emphasize asset building strategies for lower income households, including increased funding for Individual Development Accounts (IDAs).
- Coordinate with Community Builders, Inc. and the Durham Housing Authority on successful implementation of the HOPE VI project.
- Continue to coordinate with and provide support to the Quality of Life Committee in southwest central Durham and its development partners which include Self Help CDC, Durham Community Land Trustees, Habitat for Humanity, Rebuild Durham and Duke University.
- Continue with the implementation of the 10-Year Plan to end homelessness.

- Continue refining and developing the Homeownership Programs as a means of enhancing neighborhood stability and building wealth for low and moderate income households.
- Maintain close coordination with the local HUD representative and HUD's Comptroller to head-off any operational deficiencies, minimize future findings, and remedy grant performance measurement concerns.
- Complete analysis on maintaining outside loan service provider for Loan Portfolio. This will include consideration to hire a local loan service provider and restructuring of the loan servicing boilerplate agreement.
- Continue effectively partnering with non-profits to provide greater support to our youth, weeding out crime in our neighborhoods through the Weed and Seed Program, and collaborating with the NC Department of Corrections to train and educate ex-offenders to gain employment.
- The NECD Executive Director will coordinate community involvement with the Durham Police Department in an effort to lower the perception and fear of crime in targeted areas within the PAC 1 district. This includes working with the Hispanic community throughout PAC 1 to build relationships, coordinate community involvement with HOPE VI and other housing developments, and partnering with the Durham Public School system.

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## GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

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**GOAL:** *To increase the supply of and access to decent, safe, and affordable housing in the City.*

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**OBJECTIVE:** To increase the number of housing units available for ownership to low and moderate income persons.

**STRATEGY:** Effectively partner with nonprofit or for profit housing development entities by providing federal funds, technical assistance, and project management oversight.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Affordable housing units completed	36	87	49*	62**

\*Consists of 32 units Eastway Village, 6 units on Pauli Murray Place, 6 units Habitat, and 5 units on Glendale. Shortfall is the result of the homeownership component of HOPE VI being behind schedule.

\*\* Consists of 15 units Eastway Village, 18 units Habitat Junction Road, 6 units Habitat SWCD, 3 units Glendale, 6 units DCLT SWCD, 7 units Self Help Kent Street, and 7 units Self Help Maplewood.

**OBJECTIVE:** To increase the affordability of homeownership through second mortgage loans, asset individual initiatives, housing and credit counseling, and homebuyer education efforts.

**STRATEGY:** Expand asset building programs including Individual Development Accounts (IDAs). Improve the dissemination of information on homebuyer assistance available from the City and enhance efforts to educate the community as to the importance of homeownership in building household wealth and stronger neighborhoods.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Loans closed making single-family units affordable	65	75	65	70

**OBJECTIVE:** To increase the number of multi-family and/or special needs units constructed or rehabilitated.

**STRATEGY:** Effectively partner with nonprofit or for profit multi-family housing development entities by providing federal funds and project management oversight.

<b>MEASURES:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Affordable multi-family housing units				

created/rehabilitated	298	124	140*	112**
# Special needs housing units created/ rehabilitated	4	21	14***	72****

\* Stewart Heights (64 units), Calvert Place (75 units), and Rebuild Durham (1 unit).

\*\* Stewart Square (63 units), Holman Homes (40 units), DCLT Carroll Street (4units), and Rebuild Durham (5 units).

\*\*\* Andover II (10 units), and TROSA N. Roxboro (4 units).

\*\*\*\* VOAC (49 units), Andover III (10 units), ACRA (4 units), and TROSA Elizabeth (9 units).

Special needs housing includes persons with physical or mental disabilities, persons recovering from substance abuse, formerly homeless, domestic violence, persons living with HIV, and other disabled persons.

**GOAL:** *To improve the safety of housing stock by reducing the public health impact of Lead.*

**OBJECTIVE:** To abate 35 units that test positive for lead-based paint for the budget period.

**STRATEGY:** Identify target housing, in collaboration with certified contractors, to meet the program goals as established in the HUD grant agreement.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Lead contaminated units abated	16	35	38	68

**GOAL:** *To substantially rehabilitate and provide emergency repairs to owner-occupied housing units.*

**OBJECTIVE:** To increase the number of houses rehabilitated and number assisted with emergency repairs.

**STRATEGY:** Revise and implement new policies and procedures for the Rehabilitation Program with increased limits for substantial rehabilitation and urgent repair projects.

<b>MEASURES:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Single family housing units rehabilitated – Substantial Rehab	17	25	15	15
# Single family housing units repaired – Urgent Repair Program	23	100	26	26

**GOAL:** *To help address the causes of crime through the Weed and Seed Program*

**OBJECTIVE:** To expand mentoring programs for youth and provide federal funding support to non-profit partners that compliment the City's crime prevention efforts.

**STRATEGY:** Effectively partner with non-profits by providing federal funding to programs that will provide after school activities focused on youth mentoring, tutoring, gang prevention education, summer school boot camp, and ex-offender job/educational training.

<b>MEASURES:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Ex-offenders that graduated from the 6-week Durham Technical Community College and have gained employment	N/A	N/A	29	33
# Youth served through after school programs	N/A	N/A	168	176